

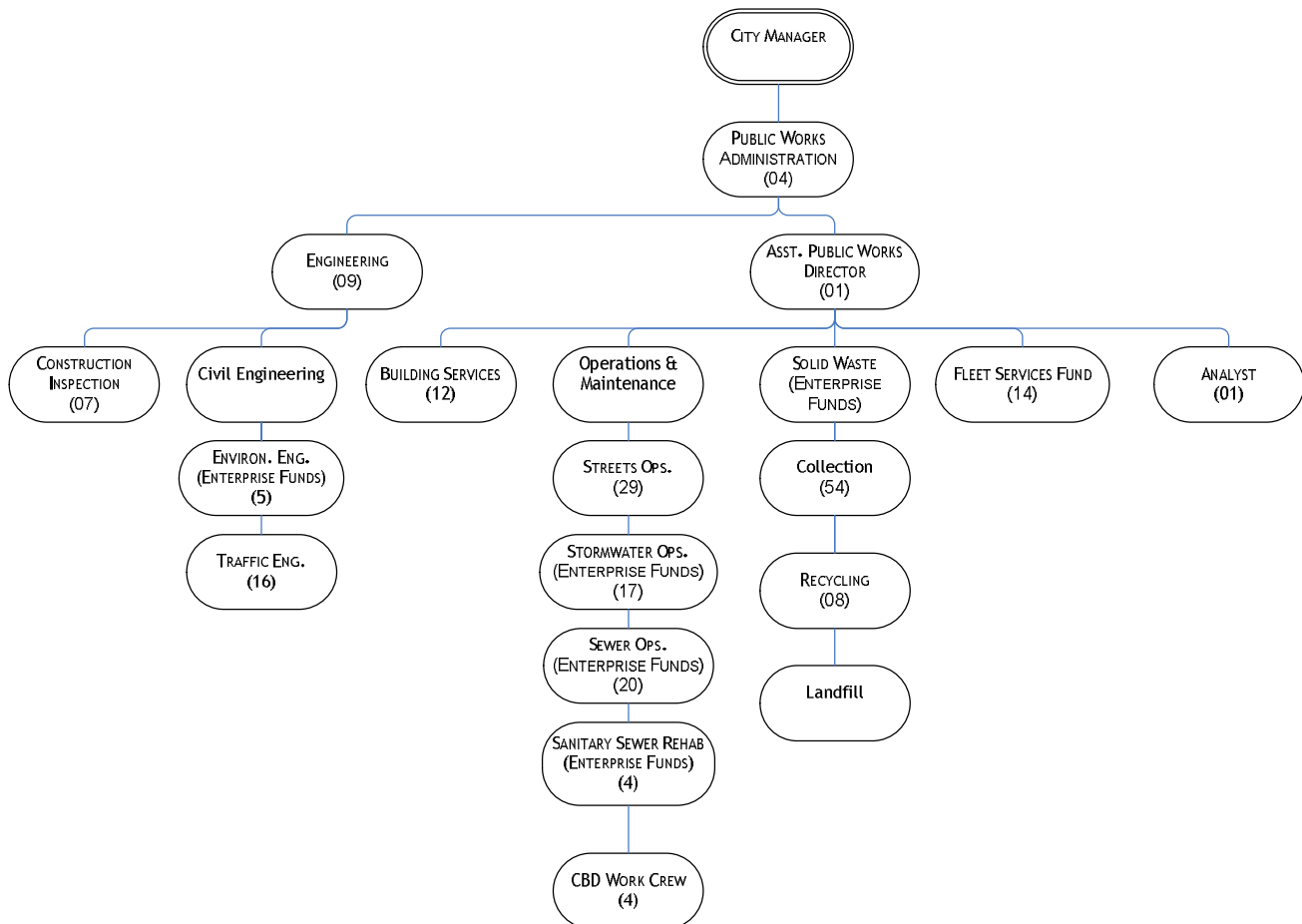
PUBLIC WORKS

Mission Statement

It is the mission of the Greenville Department of Public Works to protect and enhance the community quality of life through effective environmental and infrastructure management.

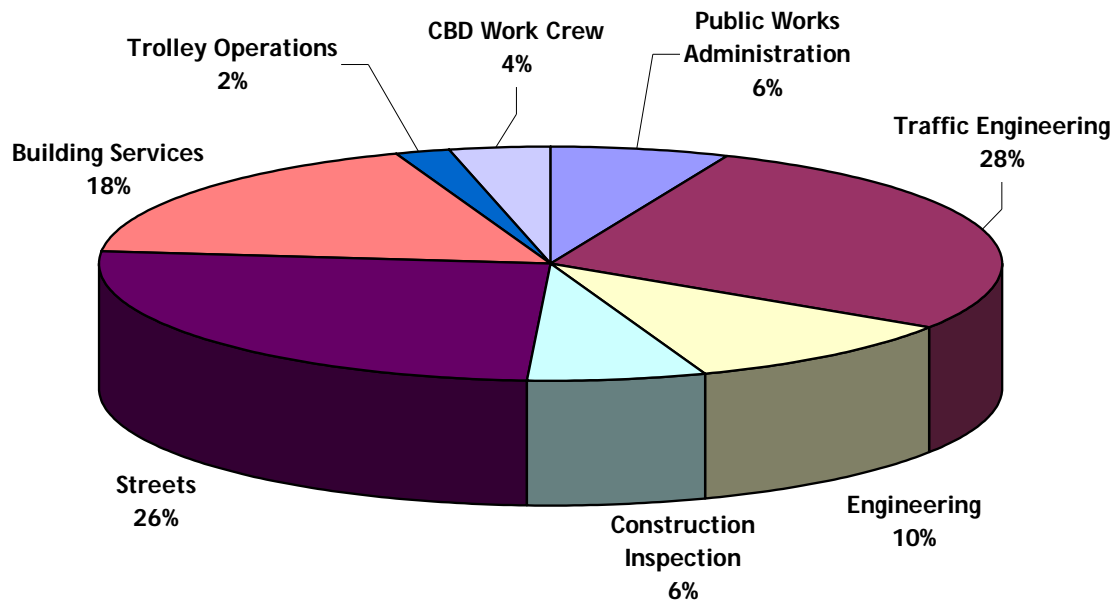
PUBLIC WORKS OVERVIEW

The Public Works Department is responsible for maintenance of the City's infrastructure and for the collection and disposal of residential solid waste. Departmental activities recorded in the General Fund include civil engineering, traffic engineering, streets maintenance, construction inspection, fleet services, and building maintenance. Departmental activities recorded in other funds include sanitary sewer (enterprise fund), stormwater management (enterprise fund), solid waste management (enterprise fund), and fleet services (internal service fund).



Organization (with full-time personnel)

FY 2008-09 PUBLIC WORKS DEPARTMENT OPERATING BUDGET \$7,956,602



(PUBLIC WORKS OPERATING BUDGET SUMMARY CONTINUED)

PUBLIC WORKS DEPARTMENT FY 2008-09 OPERATING BUDGET SUMMARY					
	2005-06 Actual	2006-07 Actual	2007-08 Budget	2008-09 Budget	% Change FY09 - FY08
<u>Divisions</u>					
Public Works Administration	\$ 366,205	402,178	400,339	512,858	28.1%
Traffic Engineering Division	2,208,858	2,021,451	2,142,150	2,213,886	3.3%
Engineering Division	643,134	651,030	877,287	806,768	-8.0%
Construction Inspection Bureau	382,042	346,541	508,257	505,221	-0.6%
Streets Division	1,966,243	1,811,132	1,631,092	2,056,607	26.1%
Residential Collection Division	2,749,831	3,198,960	0	0	0.0%
Recycling Division	248,174	310,291	0	0	0.0%
Fleet and Safety Services	3,695,740	3,777,704	3,492,703	0	-100.0%
Building Services Division	1,347,175	1,321,267	1,381,639	1,416,219	2.5%
Trolley Operations	24,860	81,004	91,427	153,805	68.2%
CBD Work Crew	0	0	259,066	291,238	12.4%
TOTAL	\$ 13,632,262	13,921,558	10,783,960	7,956,602	-26.2%
<u>Expenditure Category</u>					
Personnel Services	\$ 6,562,756	7,116,239	5,335,454	4,867,140	-8.8%
Operating Expenditures	6,061,105	5,954,432	4,941,444	2,874,846	-41.8%
Risk Charges	428,921	227,176	267,032	180,324	-32.5%
Capital Outlay	579,480	623,711	240,030	34,292	-85.7%
TOTAL EXP. BY CATEGORY	\$ 13,632,262	13,921,558	10,783,960	7,956,602	-26.2%
	2005-06 Actual	2006-07 Actual	2007-08 Budget	2008-09 Budget	
<u>Authorized Staffing</u>					
Public Works Administration	4	4	4	5	
Traffic Engineering Division	16	16	16	16	
Engineering Division	9	9	9	9	
Construction Inspection Bureau	7	7	7	7	
Streets Division	27	27	27	29	
Residential Collection Division	51	50	0	0	
Recycling Division	7	8	0	0	
Fleet and Safety Services	16	16	16	0	
Building Services Division	12	12	12	12	
CBD Work Crew	0	0	4	4	
TOTAL STAFFING	149	149	95	82	

PUBLIC WORKS ADMINISTRATION

Public Works Administration provides general supervision of Public Works activities including engineering, construction inspection, sewers, streets, solid waste, storm drains, building maintenance, and fleet and safety services.

PUBLIC WORKS ADMINISTRATION				
	2005-06	2006-07	2007-08	2008-09
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
EXPENDITURES				
Personnel Services	\$297,036	\$344,259	\$339,511	\$416,901
Operating Expenditures	63,169	55,386	52,161	74,222
Risk Charges	6,000	2,533	8,667	21,735
Capital Outlay	0	0	0	0
TOTAL EXPENDITURES	\$366,205	\$402,178	\$400,339	\$512,858
STAFFING				
Public Works Director	1	1	1	1
Asst. Public Works Director	1	1	1	1
Trails and Greenways Planner	0	0	0	1
Urban Designer	1	1	1	1
Administrative Support	1	1	1	1
TOTAL STAFFING	4	4	4	5

FY 2008-09 BUDGET HIGHLIGHTS

The Public Works Administration budget increases 28.1% over the FY 2007-08 Adopted Budget and reflects:

- \$60,121 is included for a Trails and Greenways Coordinator and associated costs.
- 10% of the salaries for the Director and Assistant Director will be charged to capital projects.

STRATEGIC INITIATIVES

Financially Sound City Providing Excellent Services	Ongoing Initiative	FY 08-09 Initiative
Develop and maintain a systematic, coordinated infrastructure management program which documents and evaluates existing systems, utilizes accurate information in the development of maintenance priorities, and provides a sound foundation upon which to plan and implement future capital improvements.	<input checked="" type="checkbox"/>	

TRAFFIC ENGINEERING DIVISION

Traffic Engineering manages the safe and efficient traffic flow throughout the City of Greenville with the use of pavement markings, traffic signal system operations, and traffic flow analysis. Over 230 traffic signals, school zone flashers, and flashing beacons are operated within the City limits. Approximately 10,000 traffic signs are maintained, including street name, directional, and stop signs. Technical support is provided on roadway projects funded through the Capital Improvement Program. This account also funds the utilities cost for over 7,000 street lights.

TRAFFIC ENGINEERING DIVISION				
	2005-06	2006-07	2007-08	2008-09
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
EXPENDITURES				
Personnel Services	\$885,837	\$930,050	\$955,056	\$1,005,839
Operating Expenditures	572,484	276,943	271,569	362,056
Utilities - Electricity	715,175	805,519	733,000	825,000
Risk Charges	19,222	8,939	23,525	20,991
Capital Outlay	16,140	0	159,000	0
TOTAL EXPENDITURES	\$2,208,858	\$2,021,451	\$2,142,150	\$2,213,886
STAFFING				
Administration	1	1	1	1
Engineering	3	3	3	3
Traffic Control	8	8	8	8
Signs and Markings	3	3	3	3
Administrative Support	1	1	1	1
TOTAL STAFFING	16	16	16	16

FY 2008-09 BUDGET HIGHLIGHTS

The Traffic Engineering Division budget increases 3.3% over the FY 2007-08 Adopted Budget and reflects:

- \$25,000 is included for traffic resignalization on one major corridor annually.
- \$92,000 increase in electricity due to higher Duke Power rates, and new street lights and traffic signals that have been installed.
- \$67,556 in vehicle parts, labor, and fuel formerly budgeted in Fleet Services.

(TRAFFIC ENGINEERING CONTINUED)

STRATEGIC INITIATIVES

Financially Sound City Providing Excellent Services	Ongoing Initiative	FY 08-09 Initiative
Provide and maintain an adequate traffic infrastructure.	<input checked="" type="checkbox"/>	
Livable Neighborhoods and City	Ongoing Initiative	FY 08-09 Initiative
Connect neighborhoods through sidewalks and trails, and provide adequate signage and markings.	<input checked="" type="checkbox"/>	
Managed Growth and Quality Development	Ongoing Initiative	FY 08-09 Initiative
Implement a comprehensive transportation plan that emphasizes roads, trails, bikeways, and transit to support ongoing development in the City.		<input checked="" type="checkbox"/>
Vibrant Downtown and Revitalized Corridors	Ongoing Initiative	FY 08-09 Initiative
Maintain adequate traffic flow along the City's major corridors.	<input checked="" type="checkbox"/>	

ENGINEERING DIVISION

The Engineering Division is comprised of Engineering, Environmental Engineering, Traffic Engineering, and Construction Inspection. Engineering assists in guiding development of the City through effective measures of planning, design review, construction plan approval, permitting process review, and code compliance.

Engineering designs, inspects, and manages the construction of City infrastructure, economic and community development projects, pavement rehabilitation, sidewalk construction, and coordinates design services on roadway projects funded through the Capital Improvement Program. Engineering also ensures that private development and public improvements are in compliance with the City's development ordinances and design criteria.

ENGINEERING DIVISION				
	2005-06	2006-07	2007-08	2008-09
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
EXPENDITURES				
Personnel Services	\$590,294	\$598,027	\$677,638	\$733,464
Operating Expenditures	32,385	38,742	180,980	49,218
Risk Charges	20,455	14,261	18,669	24,086
Capital Outlay	0	0	0	0
TOTAL EXPENDITURES	\$643,134	\$651,030	\$877,287	\$806,768
STAFFING				
Administration	1	1	1	1
Civil Engineering	3	3	3	3
Design/Constructions	2	2	1	1
Surveying	1	1	2	2
Administrative Support	2	2	2	2
TOTAL STAFFING	9	9	9	9

FY 2008-09 BUDGET HIGHLIGHTS

The Engineering Division budget decreases 8.0% from the FY 2007-08 Adopted Budget and reflects:

- \$150,000 decrease in professional services due to one-time pavement and sidewalk quality studies in FY 2007-08.
- \$7,168 in vehicle parts, labor, and fuel formerly budgeted in Fleet Services.

STRATEGIC INITIATIVES

Financially Sound City Providing Excellent Services	Ongoing Initiative	FY 08-09 Initiative
Provide technical support for residential and commercial development throughout the City.	<input checked="" type="checkbox"/>	

(ENGINEERING DIVISION CONTINUED)

Livable Neighborhoods and City	Ongoing Initiative	FY 08-09 Initiative
Provide context-sensitive design standards for new and existing neighborhoods.	<input checked="" type="checkbox"/>	
Quality Homes for All	Ongoing Initiative	FY 08-09 Initiative
Advise on infrastructure improvements for new residential development.	<input checked="" type="checkbox"/>	
Managed Growth and Quality Development	Ongoing Initiative	FY 08-09 Initiative
Facilitate development through the site grading permit process and pre-permit meetings.	<input checked="" type="checkbox"/>	
Vibrant Downtown and Revitalized Corridors	Ongoing Initiative	FY 08-09 Initiative
Continue to support economic development projects through ongoing technical support and management of infrastructure improvements.	<input checked="" type="checkbox"/>	

CONSTRUCTION INSPECTION BUREAU

The Construction Inspection Bureau was established in FY 2003-04 to provide inspection services to ensure quality, efficiency, safety to the public, adherence to plans and value engineering on all capital projects, including infrastructure related projects. Construction Inspection manages the City's right-of-way encroachment permit program, the sidewalk rehabilitation program, inspects all site grading permits and ensures that all private development installed infrastructure will be accepted into the City's system and meet development ordinance and design requirements. Construction Inspection responds to environmental issues such as erosion and sediment control, and enforces regulations required by the Department of Health and Environmental Control (DHEC) and the Environmental Protection Agency (EPA).

CONSTRUCTION INSPECTION BUREAU				
	2005-06	2006-07	2007-08	2008-09
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
EXPENDITURES				
Personnel Services	\$357,580	\$309,623	\$322,421	\$339,542
Operating Expenditures	13,286	18,686	126,999	146,927
Risk Charges	11,176	6,043	40,227	18,752
Capital Outlay	0	12,189	18,610	0
TOTAL EXPENDITURES	\$382,042	\$346,541	\$508,257	\$505,221
STAFFING				
Administration	1	1	1	1
Inspections	5	5	5	5
Administrative Support	1	1	1	1
TOTAL STAFFING	7	7	7	7

FY 2008-09 BUDGET HIGHLIGHTS

The Construction Inspection Bureau budget decreases 0.6% from the FY 2007-08 Adopted Budget and reflects:

- \$19,677 in vehicle parts, labor, and fuel formerly budgeted in Fleet Services.
- 25% of staff salaries will be charged to capital projects.

STRATEGIC INITIATIVES

Financially Sound City Providing Excellent Services	Ongoing Initiative	FY 08-09 Initiative
Provide inspection and enforcement of plans and specifications for residential and commercial developments throughout the City.	<input checked="" type="checkbox"/>	

(CONSTRUCTION INSPECTION DIVISION CONTINUED)

Livable Neighborhoods and City	Ongoing Initiative	FY 08-09 Initiative
Inspects new and existing infrastructure for conformance with plans and specifications, and enforces DHEC and EPA environmental regulations.	<input checked="" type="checkbox"/>	
Quality Homes for All	Ongoing Initiative	FY 08-09 Initiative
Inspects new infrastructure installed in new residential developments.	<input checked="" type="checkbox"/>	
Managed Growth and Quality Development	Ongoing Initiative	FY 08-09 Initiative
Inspects for conformance to approved development drawings and enforces environmental laws to minimize the impact of construction.	<input checked="" type="checkbox"/>	
Growing Economy with Entrepreneurial Spirit	Ongoing Initiative	FY 08-09 Initiative
Integrate with the development team to ensure a project is built per plans and specifications, with little environmental impact, while maintaining schedule and addressing public concerns.	<input checked="" type="checkbox"/>	
Vibrant Downtown and Revitalized Corridors	Ongoing Initiative	FY 08-09 Initiative
Inspect all streetscapes and other infrastructure projects in the Central Business District and ensure quality construction on aesthetically important features.	<input checked="" type="checkbox"/>	

STREETS DIVISION

The Streets Division maintains 224 miles of City streets, performs construction/rehabilitation work on 125 miles of sidewalks and 185 miles of curb and gutter sections, and assists in the maintenance of 125 miles of State roads within the City. Pavement maintenance activities include roadway patching, driveway tie-ins, and raising manhole covers. The Division is also responsible for sweeping the City's parking garages and parking lots on a scheduled basis, and sweeping all arterial streets leading into downtown and all neighborhood streets with curbs and gutters.

STREETS DIVISION				
	2005-06	2006-07	2007-08	2008-09
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
EXPENDITURES				
Personnel Services	\$999,062	\$1,171,197	\$1,245,466	\$1,388,554
Operating Expenditures	709,988	490,182	249,243	575,134
Risk Charges	158,333	70,546	117,773	74,919
Capital Outlay	98,860	79,207	18,610	18,000
TOTAL EXPENDITURES	\$1,966,243	\$1,811,132	\$1,631,092	\$2,056,607
STAFFING				
Superintendent of Streets	1	1	1	1
Operations Assistant	1	1	1	1
Supply Services	0	0	0	2
Supervisor	5	5	5	5
Skilled Laborer	4	4	4	4
Semi-Skilled Laborer	3	2	2	2
Motor Equipment Operator	13	14	14	14
TOTAL STAFFING	27	27	27	29

FY 2008-09 BUDGET HIGHLIGHTS

The Streets Division budget increases 26.1% from the FY 2007-08 Adopted Budget and reflects:

- \$10,237 for radio maintenance formerly budgeted in Fleet Services.
- \$275,257 in vehicle parts, labor, outside repairs, and fuel formerly budgeted in Fleet Services.
- \$18,000 for a variable message board.
- \$40,000 in materials and supplies cost that were formerly budgeted in the Fleet and Supply Services budget.

*(STREETS DIVISION CONTINUED)***STRATEGIC INITIATIVES**

Financially Sound City Providing Excellent Services	Ongoing Initiative	FY 08-09 Initiative
Continue in-house custom concrete stamping which provides a better quality product and creates a savings to the City	<input checked="" type="checkbox"/>	
Livable Neighborhoods and City	Ongoing Initiative	FY 08-09 Initiative
Repair and install 5,000 feet of sidewalk. When applicable, install landscaped traffic calming islands, curb and gutter, and ADA ramps.	<input checked="" type="checkbox"/>	

BUILDING SERVICES DIVISION

Building Services provides maintenance, repair and renovation services for all City-owned buildings, and provides technical support and assistance to departments in new facility construction. This Division administers contracts for janitorial service, elevator service, pest control, termite inspection, fire alarms, fire sprinkler service, fire extinguisher inspection service, and overhead crane inspection.

BUILDING SERVICES DIVISION				
	2005-06 <u>Actual</u>	2006-07 <u>Actual</u>	2007-08 <u>Budget</u>	2008-09 <u>Budget</u>
EXPENDITURES				
Personnel Services	\$687,083	\$714,927	\$699,244	\$751,999
Operating Expenditures	645,686	596,161	631,224	631,455
Risk Charges	14,406	10,179	22,361	16,473
Capital Outlay	0	0	28,810	16,292
TOTAL EXPENDITURES	\$1,347,175	\$1,321,267	\$1,381,639	\$1,416,219
STAFFING				
Building Facilities Administrator	1	1	1	1
Buidling Maintenance Supervisor	0	2	2	2
Building Maintenance Technician	10	8	8	8
Administrative Assistant	1	1	1	1
TOTAL STAFFING	12	12	12	12

FY 2008-09 BUDGET HIGHLIGHTS

The Building Services Division budget increases 2.5% over the FY 2007-08 Adopted Budget and reflects:

- An decrease of \$104,000 for costs associated with the City's copier service contract that are now budgeted in the Management Information Systems budget.
- \$27,000 increase in electricity due to higher Duke Power rates.
- \$25,255 in vehicle parts, labor, and fuel formerly budgeted in Fleet Services.
- \$16,292 in vehicle replacement costs.

STRATEGIC INITIATIVES

Financially Sound City Providing Excellent Services	Ongoing Initiative	FY 08-09 Initiative
Provide quality maintenance and repair service to all City facilities and departments with an emphasis on safety and courteous customer service.	<input checked="" type="checkbox"/>	

*(BUILDING SERVICES CONTINUED)***PRINCIPAL CITY BUILDINGS (EXCLUDING PARKING)**

<u>Bldg. Description</u>	<u>Address</u>	<u>Acres</u>	<u>Sq. Ft.</u>	<u>Year Built</u>
<u>General:</u>				
Building Maintenance Shop	65 Mayberry St.	2.34	6,500	1990
City Hall	206 S. Main St.	0.13	100,000	1972
Fleet Service Center	348 S. Hudson St.	16.27	32,638	1970
Municipal Court	426 N. Main St.	21.42	26,800	1940
Carolina First Center	Pleasantburg Dr.		563,000	1964
Parks & Grounds Shop	423 E. Park Ave.	2.4	7,673	1951
Public Works Supply Bldg.	40 Mayberry St.	(a)	6,000	1987
Public Works/Sanitation Bldg.	360 S. Hudson St.	1.6	10,752	1991
Public Works Building	325 S. Hudson St.	2.35	9,600	1969
Traffic Engineering Bldg.	26 Woods Lake Road		7,950	
Fire Station #2 - West End	125 N. Leach St.	0.9	7,825	1969
Fire Station #3 - Augusta St.	2101 Augusta St.	0.32	7,740	1950
Fire Station #4 - Stone Avenue	880 E. Stone Ave.	0.59	7,740	1951
Fire Station #5 - Pleasantburg	30 Waite St.	0.89	9,835	1967
Fire Station #6 - Eastside	14 Pelham Rd.	0.63	5,500	1989
Fire Station #7 - N. Main St.	801 Rutherford Rd.	2.5	12,041	2006
<u>Leased to Other Party:</u>				
Army Reserve Building	Laurens Road	3.42	31,994	1962
A. Wilkes Women's Home	614 Pendleton St.	0.37	4,500	1900
Falls Cottage	615 S. Main St.	0.53	1,800	1936
Kilgore Lewis House	560 N. Academy	(b)	5,000	1838
United Ministries	600 Pendleton St.	0.07	4,242	1960
Women's Club	7 Bennett St.	0.53	5,864	1890
(a) Included in 16.27 acres for Fleet Service Center				
(b) Included in 21.42 acres for Municipal Court.				

TROLLEY OPERATIONS

The City operates two trolleys carrying passengers around downtown and fans to and from Fluor Field. These trolleys are leased from the Greenville Drive Baseball Organization, but are maintained and operated by Fleet Services. The trolleys operate in the Main Street area Friday evenings from 6:00 PM until 11:00 PM, on Saturdays from 10:00 AM until 11:00 PM, and on Sundays from 1:00 PM until 6:00 PM except during Drive home games or other special events. The trolleys are available for charter when they are not in scheduled use.

TROLLEY OPERATIONS				
	2005-06	2006-07	2007-08	2008-09
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
EXPENDITURES				
Personnel Services	\$22,780	\$68,414	\$71,508	\$71,508
Operating Expenditures	2,080	12,590	19,919	82,297
Risk Charges	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL EXPENDITURES	\$24,860	\$81,004	\$91,427	\$153,805

FY 2008-09 BUDGET HIGHLIGHTS

The Trolley budget increases 68.2% over the FY 2007-08 Adopted Budget and reflects:

- \$32,587 in vehicle parts, labor, and fuel formerly budgeted in Fleet Services.
- \$30,000 is included to expand the trolley schedule.

STRATEGIC INITIATIVES

Vibrant Downtown and Revitalized Corridors	Ongoing Initiative	FY 08-09 Initiative
Provide an enjoyable method for transporting residents and tourists on Main Street.	<input checked="" type="checkbox"/>	

CBD WORK CREW

The Central Business District (CBD) Work Crew provides street and sidewalk maintenance and improvements within the CBD Tax Increment Finance District. Personnel provide long-term maintenance of infrastructure improvements funded through proceeds generated from the Tax Increment Finance District. Until FY 2006-07, this function was budgeted in the CBD Tax Increment Fund. Historical costs are reflected for informational purposes.

CBD WORKCREW				
	2005-06	2006-07	2007-08	2008-09
	<u>Actual*</u>	<u>Actual*</u>	<u>Budget</u>	<u>Budget</u>
EXPENDITURES				
Personnel Services	\$122,315	\$175,857	\$204,463	\$230,841
Operating Expenditures	17,699	\$60,316	50,000	57,029
Risk Charges	3,479	\$1,770	4,603	3,368
Capital Outlay	0	0	0	0
TOTAL EXPENDITURES	\$143,493	\$237,943	\$259,066	\$291,238
STAFFING				
Supervisor	1	1	1	1
Motor Equipment Operator	2	2	2	2
Semi-Skilled Laborer	1	1	1	1
TOTAL STAFFING	4	4	4	4

*Historical costs are reflected for informational purposes only. These costs were reflected in the CBD Tax Increment Fund those years.

FY 2008-09 BUDGET HIGHLIGHTS

The CBD Work Crew Budget increases 12.4% over the FY 2007-08 Adopted Budget and reflects:

- \$30,000 to provide after-hours maintenance and clean-up on Main Street.
- \$7,029 in vehicle parts, labor, and fuel formerly budgeted in Fleet Services.

STRATEGIC INITIATIVES

Vibrant Downtown and Revitalized Corridors	Ongoing Initiative	FY 08-09 Initiative
Continue annual pressure washing of all sidewalks on Main Street in the downtown area.	<input checked="" type="checkbox"/>	

